

West Warwick School District

INSTRUCTION

| Detail Functions | Per Pupil | | Increase <Decr> |
|---------------------------------|----------------|----------------|--------------------|
| | 00/01 | 99/00 | |
| Instructional Teachers | \$5,076 | \$5,079 | -0.1% |
| Substitutes | \$133 | \$114 | 16.9% |
| Instructional Paraprofessionals | \$357 | \$334 | 7.0% |
| Pupil-Use Technology | \$128 | \$104 | 23.6% |
| Instructional Materials | \$165 | \$117 | 40.5% |
| Total | \$5,858 | \$5,748 | 1.9% |

INSTRUCTIONAL SUPPORT

| Detail Functions | Per Pupil | | Increase <Decr> |
|---------------------------|----------------|----------------|--------------------|
| | 00/01 | 99/00 | |
| Guidance & Counseling | \$217 | \$204 | 6.6% |
| Library & Media | \$196 | \$182 | 7.6% |
| Extracurricular | \$125 | \$98 | 27.6% |
| Student Health/Services | \$137 | \$121 | 13.3% |
| Curriculum Development | \$51 | \$54 | -4.7% |
| Staff Development | \$187 | \$102 | 83.4% |
| Sabbaticals | \$0 | \$0 | 0.0% |
| Program Management | \$95 | \$91 | 4.1% |
| Therapists, Psychologists | \$434 | \$393 | 10.3% |
| Total | \$1,443 | \$1,246 | 15.8% |

OPERATIONS

| Detail Function | Per Pupil | | Increase <Decr> |
|---------------------|----------------|----------------|--------------------|
| | 00/01 | 99/00 | |
| Transportation | \$310 | \$287 | 8.2% |
| Food Service | \$231 | \$233 | -0.6% |
| Safety | \$22 | \$19 | 17.1% |
| Building Upkeep | \$672 | \$651 | 3.2% |
| Data Processing | \$55 | \$50 | 8.4% |
| Business Operations | \$93 | \$92 | 1.2% |
| Total | \$1,383 | \$1,332 | 3.9% |

LEADERSHIP

| Detail Function | Per Pupil | | Increase <Decr> |
|---------------------------|--------------|--------------|--------------------|
| | 00/01 | 99/00 | |
| Principals & Asst. Prin | \$250 | \$225 | 10.8% |
| School Office | \$210 | \$226 | -7.0% |
| Deputies & Administrators | \$27 | \$34 | -22.3% |
| Superintendent & Board | \$92 | \$87 | 6.2% |
| Legal | \$8 | \$13 | -39.5% |
| Total | \$586 | \$585 | 0.2% |

#2a Total Expenditures

By 5 Major & 32 Detail Functions

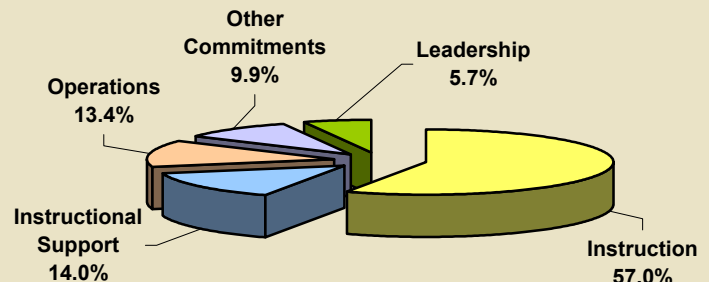
July 2000 - June 2001

| | |
|----------------------------|--------------|
| Expenditures: | \$38,302,393 |
| District Enrollment (ADM): | 3,724 |
| District Per Pupil: | \$10,285 |

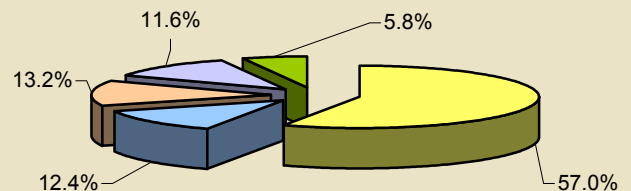
July 1999 - June 2000

| | |
|----------------------------|--------------|
| Expenditures: | \$36,578,926 |
| District Enrollment (ADM): | 3,629 |
| District Per Pupil: | \$10,080 |

July 2000 - June 2001



July 1999 - June 2000



OTHER COMMITMENTS

| Detail Functions | Per Pupil | | Increase <Decr> |
|------------------------|----------------|----------------|--------------------|
| | 00/01 | 99/00 | |
| Budgeted Contingencies | \$0 | \$0 | 0.0% |
| Debt Service | \$0 | \$0 | 0.0% |
| Capital Projects | \$43 | \$41 | 5.3% |
| Pass-Throughs | \$743 | \$782 | -5.0% |
| Retiree Benefits | \$229 | \$330 | -30.7% |
| Enterprise Services | \$0 | \$0 | 0.0% |
| Claims & Settlements | \$0 | \$17 | -100.0% |
| Total | \$1,014 | \$1,169 | -13.2% |